

Program/Activity	Program Description	Year 1 Spending	Year 2 Spending	Year 3 Spending	Year 4 Spending	Year 5 Spending	5-Year Goal Production/ Numbers Served
Affordable Housing Inventory & Services							
Rental Housing Production to Assist Homeless Households	Capital construction of units in mixed-income housing projects serving households with incomes at 30%-60% Area Median Income (AMI) and capital construction of Permanent Supportive Housing (PSH) units serving most vulnerable homeless with incomes at 0-30% of AMI. Operating and services support for PSH units produced included below.	\$27,584,000	\$29,071,000	\$29,183,000	\$28,327,000	\$29,220,000	591 units
Operating and Services Support for PSH	Operating and services support for PSH serving most vulnerable homeless with incomes at 0-30% of AMI.	\$0	\$0	\$3,047,000	\$4,313,000	\$5,136,000	302 units
Affordable Housing Inventory and Services Subtotal		\$27,584,000	\$29,071,000	\$32,229,000	\$32,641,000	\$34,356,000	\$155,881,000
% of total revenue		61%	63%	68%	67%	69%	66%
Immediate Shelter, Housing, & Services							
Immediate Housing	Rental, operating, master leasing and/or capital subsidies for housing serving homeless with incomes at 0-30% AMI.	\$1,889,000	\$2,262,000	\$3,294,000	\$3,692,000	\$3,420,000	289 units
Shelter, Temporary and Emergency	Basic shelter	\$513,000	\$556,000	\$0	\$0	\$0	70 beds
	Enhanced shelter	\$4,568,000	\$4,241,000	\$3,585,000	\$3,761,000	\$3,634,000	180 beds (+50 beds in year 2)
	Innovative temporary housing	\$1,643,000	\$2,367,000	\$0	\$0	\$0	2 encampments with tiny houses, Buddy Shelters, or shelter tents, for 54.
Safety in Place	Shower and laundry trailers, and portable toilets and handwashing stations.	\$313,000	\$338,000	\$0	\$0	\$0	Example: Shower & laundry trailers, portable toilets & handwashing stations
	City-wide sanitation and garbage services such as but not limited to Seattle Public Utilities' Clean Cities program.	\$1,179,000	\$1,251,000	\$1,482,000	\$1,543,000	\$1,441,000	570,000 lbs garbage
	Services for people living in their cars, including overnight parking, case management, and criminal justice diversion outreach.	\$847,000	\$916,000	\$1,108,000	\$1,176,000	\$1,120,000	153 safe parking spaces; 310 criminal justice diversions

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Intersecting Needs	Public health services, such as women’s reproductive health care, communicable disease response including encampment management, and addiction and medical services for sheltered and unsheltered homeless.	\$1,018,000	\$1,094,000	\$1,370,000	\$1,357,000	\$1,427,000	May include communicable disease response, medical health services, reproductive health care
	Staff to provide outreach to unsheltered homeless people.	\$731,000	\$776,000	\$919,000	\$957,000	\$894,000	Behavioral health and housing navigation outreach
Workforce Stability	Wage stabilization for City-funded homelessness direct service providers to reduce turnover and vacancies for critical direct service contracts.	\$2,500,000	\$2,553,000	\$2,606,000	\$2,660,000	\$2,717,000	4% increase for direct service homeless contracts
Immediate Shelter, Housing, and Services Subtotal		\$15,201,000	\$16,355,000	\$14,365,000	\$15,148,000	\$14,653,000	\$75,723,000
% of total revenue		34%	35%	30%	31%	29%	32%
Start-up & Ongoing Costs							
Start-up costs and ongoing administration		\$2,300,000	\$800,000	\$800,000	\$800,000	\$800,000	\$5,500,000
% of total revenue		5%	2%	2%	2%	2%	2%
TOTAL ANNUAL SPENDING:		\$45,084,000	\$46,227,000	\$47,395,000	\$48,589,000	\$49,809,000	\$237,104,000